

Convention Facilities Operations

Team San José, Contractor

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T*o ensure that San José's Convention Center and Cultural Facilities are effectively managed to reduce costs, improve the local economy, and add value to customers, residents, workers, and businesses within the City of San José.*

City Service Area

Economic & Neighborhood Development

Core Services

Convention Facilities

To provide facilities and services that attract conventions and events that contribute to the City's economy

Convention Facilities Operations

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development*	\$ 4,309,324	\$ 3,276,097	\$ -	\$ -	(100.0%)
Convention Facilities	11,351,110	9,775,906	11,631,336	11,631,336	19.0%
Outdoor Special Events*	155,670	661,135	-	-	(100.0%)
Strategic Support	1,787,453	2,317,929	-	-	(100.0%)
Total	\$ 17,603,557	\$ 16,031,067	\$ 11,631,336	\$ 11,631,336	(27.4%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 9,768,284	\$ 9,274,498	\$ 6,514,289	\$ 6,514,289	(29.8%)
Overtime	221,009	259,006	-	-	(100.0%)
Subtotal	\$ 9,989,293	\$ 9,533,504	\$ 6,514,289	\$ 6,514,289	(31.7%)
Non-Personal/Equipment	7,614,264	6,497,563	5,117,047	5,117,047	(21.2%)
Total	\$ 17,603,557	\$ 16,031,067	\$ 11,631,336	\$ 11,631,336	(27.4%)
Dollars by Fund					
Conv & Cultural Affairs	\$ 17,322,104	\$ 15,638,769	\$ 11,631,336	\$ 11,631,336	(25.6%)
Capital Funds	281,453	392,298	-	-	(100.0%)
Total	\$ 17,603,557	\$ 16,031,067	\$ 11,631,336	\$ 11,631,336	(27.4%)
Authorized Positions	128.18	110.18	84.75	84.75	(23.1%)

* Beginning in 2005-2006, Arts and Cultural Development and Outdoor Special Events core services will be located in the Office of Economic Development.

Convention Facilities Operations

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2004-2005):	110.18	16,031,067
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes		13,086
• Transfer of Office of Cultural Affairs staff and related non-personal/ equipment to the Office of Economic Development	(17.00)	(2,842,566)
• Elimination of 8.43 Convention Facilities positions as part of the contract with Team San José as approved by City Council	(8.43)	(958,100)
• Reduction to Convention Facilities non-personal/equipment as part of the contract with Team San José		(466,713)
• Annualization of 2004-2005 budget changes		(145,438)
Technical Adjustments Subtotal:	(25.43)	(4,399,731)
2005-2006 Forecast Base Budget:	84.75	11,631,336
2005-2006 Adopted Budget Total	84.75	11,631,336

Convention Facilities Operations

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	1.00	1.00	-
Administrative Assistant	1.00	0.00	(1.00)
Air Conditioning Mechanic	2.00	2.00	-
Analyst II	1.00	0.00	(1.00)
Arts Program Coordinator	3.00	0.00	(3.00)
Arts Program Director	2.00	0.00	(2.00)
Arts Program Officer	0.00	0.00	-
Building Maintenance Superintendent	1.00	0.00	(1.00)
Chief of Maintenance & Operations	1.00	0.00	(1.00)
Cultural Development Director	1.00	0.00	(1.00)
Custodial Supervisor	1.00	1.00	-
Custodian	6.00	6.00	-
Deputy Director, Conventions Arts & Entertainment	2.00	0.00	(2.00)
Director of Conventions Arts & Entertainment	1.00	0.00	(1.00)
Division Manager	1.00	0.00	(1.00)
Downtown Promotion Events Director	1.00	0.00	(1.00)
Downtown Promotion Events Officer	2.00	0.00	(2.00)
Electrician	2.00	2.00	-
Events Coordinator	4.00	3.00	(1.00)
Events Coordinator PT	0.43	0.00	(0.43)
Events Services Supervisor	1.00	1.00	-
Facility Attendant	21.00	21.00	-
Facility Repair Worker	4.00	4.00	-
Facility Sound & Light Technician	4.75	4.75	-
Guest Services Administrator	1.00	0.00	(1.00)
Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Principal Account Clerk	1.00	1.00	-
Sales Representative	3.00	3.00	-
Secretary	1.00	1.00	-
Security Officer	9.00	9.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	1.00	0.00	(1.00)
Senior Art Program Coordinator	5.00	0.00	(5.00)
Senior Custodian	1.00	1.00	-
Senior Electrician	1.00	1.00	-
Senior Events Coordinator	2.00	2.00	-

Convention Facilities Operations

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Senior Facility Attendant	5.00	5.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Facility Sound/Light Technician	2.00	2.00	-
Senior Office Specialist	2.00	2.00	-
Senior Security Officer	1.00	1.00	-
Staff Specialist	2.00	2.00	-
Supervisor of Facilities	3.00	3.00	-
Total Positions	110.18	84.75	(25.43)